

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Health and Social Services Facilities Maintenance Component Budget Summary**

## Component: Facilities Maintenance

### Contribution to Department's Mission

No mission statement

### Core Services

- Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in AS 35 Public Buildings, Works, and Improvements.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$2,454,900**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

### Key Component Challenges

In addition to the Pioneer Homes, Facilities Maintenance is responsible for the upkeep of eight youth facilities, five health centers, three behavioral health facilities (including API), and the state Public Health Lab and Office of the State Medical Examiner. With the replacement value of these facilities exceeding \$340 million, the department needs at least \$5.1 million per year (1.5% of replacement value) to keep up with the on-going needs of these facilities.

In FY2008, the Department completed a Safety and Security Assessment plan of the Department's four oldest youth facilities. This plan paves the future for securing funding in the amount of \$90 million over the next six years to address facility deficiencies identified in this plan.

### Significant Changes in Results to be Delivered in FY2010

No significant changes in FY2010.

### Major Component Accomplishments in 2008

#### Completed Projects in FY2008:

- Completed Safety and Security Assessment Plan for the Department's four oldest youth facilities.
- Alaska Office Building Room 8 Cooling System Upgrade
- Alaska Office Building Basement Carpet Replacement
- Dillingham Health Center New Door Installation
- Fairbanks Regional Health Center Security System Replacement
- Fairbanks Youth Facility Security Fence
- Fahrenkamp Center Wall Protection
- Johnson Youth Center Landscape Security Enhancements
- Ketchikan Public Health Center Carpet and Vinyl
- Ketchikan Public Health Center Control System Upgrade
- McLaughlin Youth Center Covered Walkway

***Started in FY2008 and Ongoing Projects:***

- Bethel Youth Facility Repair and Replacement
- Bethel Youth Facility Siding and Window Replacement
- Fairbanks Youth Facility Mezzanine
- Fairbanks Youth Facility Improvements Parking Lot Expansion
- Fairbanks Public Health Center Direct Digital Control Retrofit
- API Digital Systems Maintenance (five-year contract)
- Juvenile Justice Life Safety Systems Maintenance (three-year contract)
- Alaska Office Building Room 8 Fire Suppression System
- Anchorage Bureau of Vital Statistics Safety and Surveillance
- Bethel Public Assistance New Telephone System
- Fairbanks Bureau of Vital Statistics Safety and Surveillance
- Fairbanks Regional Health Center Window Replacement
- Juneau Bureau of Vital Statistics Safety and Surveillance
- Juneau Public Health Center Exterior Paint
- Ketchikan Public Health Center Exterior Painting

**Statutory and Regulatory Authority**

AS 35 Public Buildings, Works, and Improvements

Contact Information
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**Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,454.9	2,454.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	2,454.9	2,454.9
<b>Funding Totals</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	2,454.9	2,454.9
<b>Restricted Total</b>		<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>
<b>FY2010 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>